

5/16/16

11:04 A.M.

Chapter No. 97  
16/HR26/A651SG  
AM / GV

## ***HOUSE BILL NO. 1652***

Originated in House



Clerk

HOUSE BILL NO. 1652

AN ACT MAKING AN APPROPRIATION TO THE DEPARTMENT OF HUMAN SERVICES; AND FOR RELATED PURPOSES, FOR THE FISCAL YEAR 2017.

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MISSISSIPPI:

**SECTION 1.** The following sum, or so much thereof as may be necessary, is appropriated out of any money in the State General Fund not otherwise appropriated, to the Department of Human Services for the fiscal year beginning July 1, 2016, and ending June 30, 2017 ..... \$ 159,130,366.00.

**SECTION 2.** The following sum, or so much thereof as may be necessary, is appropriated out of any money in any special fund in the State Treasury to the credit of the Department of Human Services which is comprised of special source funds collected by or otherwise available to the department for the support of the various divisions of the department, for the purpose of defraying the expenses of the department for the fiscal year beginning July 1, 2016, and ending June 30, 2017 .....  
..... \$ 1,446,285,044.00.

**SECTION 3.** None of the funds appropriated by this act shall be expended for any purpose that is not actually required or necessary for performing any of the powers or duties of the Department of Human Services that are authorized by the Mississippi Constitution of 1890, state or federal law, or rules or regulations that implement state or federal law.

**SECTION 4.** Of the funds appropriated under the provisions of Section 1 of this act and authorized for expenditure under the provisions of Section 2 of this act, not more than the amounts set forth below shall be expended; however, notwithstanding any other provision in this act, it is the intent of the Legislature that any amount funds and positions may be transferred between the Consolidated Department of Human Services and the Division of Child Protection Services in order to comply with agreements made by the State of Mississippi with the United States District Court in reference to the Olivia Y., et al. lawsuit.

**DEPARTMENT OF HUMAN SERVICES CONSOLIDATED**

**FUNDING:**

General Funds .....	\$	<u>60,270,966.00</u>
Special Funds .....		1,244,634,946.00
Total .....	\$	<u>1,304,905,912.00</u>

With the funds appropriated for this budget, the following positions are authorized:

**AUTHORIZED POSITIONS:**

Permanent:	Full Time .....	1,781
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	Part Time .....	1
Time-Limited:	Full Time .....	501
	Part Time .....	0

#### DIVISION OF CHILD PROTECTION SERVICES

##### FUNDING:

General Funds .....	\$	<u>98,859,400.00</u>
Special Funds .....		<u>201,650,098.00</u>
Total .....	\$	<u>300,509,498.00</u>

With the funds appropriated for this budget, the following positions are authorized:

##### AUTHORIZED POSITIONS:

Permanent:	Full Time .....	1,536
	Part Time .....	0
Time-Limited:	Full Time .....	417
	Part Time .....	0

None of the funds herein appropriated shall be used in violation of Internal Revenue Service's Publication 15-A relating to the reporting of income paid to contract employees, as interpreted by the Office of the State Auditor.

**SECTION 5.** It is the intention of the Legislature that the Department of Human Services shall maintain complete accounting and personnel records related to the expenditure of all funds appropriated under this act and that such records shall be in the same format and level of detail as maintained for Fiscal Year 2016. It is further the intention of the Legislature that the

agency's budget request for Fiscal Year 2018 shall be submitted to the Joint Legislative Budget Committee in a format and level of detail comparable to the format and level of detail provided during the Fiscal Year 2017 budget request process.

**SECTION 6.** Of the funds appropriated in Section 2, One Million Dollars (\$1,000,000.00) shall be transferred to the Department of Health, Child Care Licensure Program from the Child Care Development Fund or other appropriate special fund. These funds are to be transferred to the Board of Health no later than July 31, 2016. The Department of Health shall make a complete accounting to the Department of Human Services detailing the uses of these funds in accordance with federal and state regulations.

**SECTION 7.** It is the intention of the Legislature that whenever two (2) or more bids are received by this agency for the purchase of commodities or equipment, and whenever all things stated in such received bids are equal with respect to price, quality and service, the Mississippi Industries for the Blind shall be given preference. A similar preference shall be given to the Mississippi Industries for the Blind whenever purchases are made without competitive bids.

**SECTION 8.** The Department of Human Services is authorized to expend available funds on technology or equipment upgrades or replacements when it will generate savings through efficiency or when the savings generated from such upgrades or replacements exceed expenditures thereof.

**SECTION 9.** It is the intention of the Legislature that none of the funds provided herein shall be used to pay certain utilities for state furnished housing for any employees. Such utilities shall include electricity, natural gas, butane, propane, cable and phone services. Where actual cost cannot be determined, the agency shall be required to provide meters to be in compliance with legislative intent. Such state furnished housing shall include single-family and multi-family residences but shall not include any dormitory residences. Allowances for such utilities shall be prohibited.

**SECTION 10.** In compliance with the "Mississippi Performance Budget and Strategic Planning Act of 1994," it is the intent of the Legislature that the funds provided herein shall be utilized in the most efficient and effective manner possible to achieve the intended mission of this agency. Based on the funding authorized, this agency shall make every effort to attain the targeted performance measures provided below:

<u>Performance Measures</u>	FY2017
<u>Target</u>	
Support Services	
Percentage of Referred/Directed	
Investigative Audits Conducted (%)	98
Percentage of Special Investigations	
Conducted (%)	98
Percentage of Referred/Obtained Fraud	

Investigations Conducted Timely (%)	90
Percentage of Referred Administrative	
Disqualification Hearings and Fair Hearings	
Conducted Timely (%)	95
Percentage of Monitoring Reviews Conducted	
within Acceptable Timeframes	
Total Amount of Funds Recovered (\$)	2,851,330
Aging & Adult Services	
In-home Services (Persons)	17,391
Community Based Services (Persons)	15,118
Congregate Meals (Number of Meals)	460,948
Home-delivered Meals (Meals Delivered)	2,238,296
Substantiated Incidences of Abuse of	
Vulnerable Adults per 1,000 Population	0
Home Delivered Meals, Percent Reduction	
of Persons on Waiting List (%)	0
Child Support Enforcement	
Number of Paternities Established	45,938
Percent Change - Paternities Established (%)	4.55
Number of Obligations Established	42,000
Percent Change - Obligations Established (%)	16.00
Total Collections (\$)	390,000,000.00
Percentage Change in Total Collections (%)	5.00
Absent Parents Located (Individuals)	60,000
Percentage of Child Support Cases Current	

on Payments (%)	35.00
Community Services	
Number of Elderly Served by CSBG & LIHEAP	19,579
Number of Handicapped Served	18,400
Number of Households Achieving Self-Sufficiency	882
Increase in Rate of Household Attaining Self Sufficiency (%)	2.00
Number of Households Stabilized	17,712
Percent Increase in the Number of Households Stabilized (%)	2.00
Number of Households Weatherized	516
Early Childhood Care & Dev	
Number of Children Served	28,000
Assistance Payments	
Dollar Amount of Assistance (\$)	800,000.00
Food Assistance	
Average Monthly Households	295,000
Supplemental Nutrition Assistance Program - SNAP (\$)	950,000,000.00
Percentage of Mississippi Households Receiving SNAP Benefits (%)	21.90
Tanf Work Program	
TANF/Medicaid Households per Month	6,000
Work Program (Persons Served)	2,200.00



TANF Work Program Participation Rate (%)	50.00
Persons Employed	620
Number of Households Receiving TANF	
Benefits During the Year	6,800
Percentage of Households Receiving TANF	
During the Year (%)	0.45
Percentage of TANF Participants in	
Job Training Who Enter Employment (%)	30.00
Percentage of TANF Participants in Job	
Training Who Enter Employment at a Salary	
Sufficient to be Ineligible for TANF (%)	19.00
Percentage of TANF Participants in Job	
Training Who Remain Employed for:	
One Year After Leaving the Program (%)	75.00
Five Years After Leaving the Program (%)	65.00
Social Services Block Grant	
Clients Served, Family & Child Services	75,611
Clients Served, Aging & Adult Services	21,178
Clients Served, Youth Services	900
Youth Services	
Community Services (Children Served)	12,500
Institutional Component (Children Served)	350
Number of Volunteers - Community Services	125
Children Placed in Alternative Placement	250
Children Diverted from Institutional (%)	75.00

Recidivism Rate

22.00

A reporting of the degree to which the performance targets set above have been or are being achieved shall be provided in the agency's budget request submitted to the Joint Legislative Budget Committee for Fiscal Year 2018.

**SECTION 11.** It is the intent of the Legislature that the Department of Human Services, Division of Child Support Enforcement, make a concentrated effort to increase collections of past due child support payments. On or before January 1, 2017, the Executive Director of the Department of Human Services shall submit a report to the Legislative Budget Office detailing year-to-date performance measures in the Child Support Enforcement Program compared with the prior year.

**SECTION 12.** It is the intention of the Legislature that the Department of Human Services shall have the authority to spend such additional funds as it shall receive from the federal government in incentives or the federal match on those incentives for the purpose of child support enforcement.

**SECTION 13.** Of the funds appropriated in Section 1, Two Hundred Fifty Thousand Dollars (\$250,000.00) shall be transferred to the Juvenile Facility Monitoring Unit at the Department of Public Safety no later than July 31, 2016.

**SECTION 14.** Of the funds appropriated herein, an additional One Million Dollars (\$1,000,000.00) of Special Funds to be transferred from the Division of Medicaid, are provided to fund

the Home Delivered Meals Program in the Aging and Adult Services Division.

**SECTION 15.** The following sum, or so much thereof as may be necessary, is appropriated out of any money in the State Treasury to the credit of the Capital Expense Fund, as created in Section 27-103-303, Mississippi Code of 1972, and allocated in a manner as determined by the Treasurer's Office for the purpose of defraying the expenses of the Division of Child Protection Services for the fiscal year beginning July 1, 2016, and ending June 30, 2017.....  
..... \$13,436,099.00.

**SECTION 16.** Of the funds provided in Section 1, an amount not to exceed One Hundred Thousand Dollars (\$100,000.00) is provided to fund the Senior Olympics Program.

**SECTION 17.** Of the funds appropriated in Section 1, it is the intention of the Legislature that an amount equal to the funds provided from court assessments and allocated to the agency during fiscal year 2015 be allocated for the same purpose for the fiscal year beginning July 1, 2016, and ending June 30, 2017.

**SECTION 18.** The money herein appropriated shall be paid by the State Treasurer out of any money in the State Treasury to the credit of the proper fund or funds as set forth in this act, upon warrants issued by the State Fiscal Officer; and the State Fiscal Officer shall issue his warrants upon requisitions signed by the proper person, officer or officers, in the manner provided by law.

**SECTION 19.** This act shall take effect and be in force from  
and after July 1, 2016.

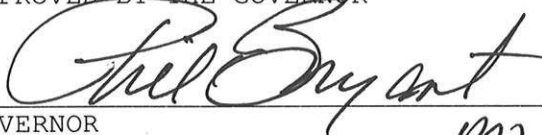
PASSED BY THE HOUSE OF REPRESENTATIVES  
April 18, 2016

  
SPEAKER OF THE HOUSE OF REPRESENTATIVES

PASSED BY THE SENATE  
April 18, 2016

  
PRESIDENT OF THE SENATE

APPROVED BY THE GOVERNOR

  
GOVERNOR

May 16, 2016  
11:04am